



Department Description

San Diego City Charter Article XV, Section 270(a):

“The Council shall be composed of eight council members elected by district, and shall be the legislative body of the City.”

San Diego City Charter Article III, Section 11:

“All legislative powers of the City shall be vested, subject to the terms of this Charter and of the Constitution of the the State of California, in the Council, except such legislative powers as reserved to the people by the Charter and the Constitution of the State.”

The City Council budget is comprised of ten unique budgets, one for each of the eight Council Districts, one for Council Administration, and one for the Office of the Independent Budget Analyst. Each of the Council offices is responsible for managing its respective budget. The Council President is also responsible for the Council Administration budget. The Office of the Independent Budget Analyst was created to assist the City Council in the conduct of budgetary inquiries and in the making of budgetary decisions.

City Council - District 1

The first council district includes the community areas of Black Mountain Ranch, Carmel Valley, Del Mar Heights, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Rancho Peñasquitos, San Dieguito River Valley, Sorrento Valley, Torrey Highlands, Torrey Hills, Torrey Pines, and University City.

City Council - District 2

The second council district includes the community areas of Bankers Hill, Downtown, Little Italy, Midway, Mission Beach, Mission Hills, Ocean Beach, Old Town, Pacific Beach, Park West, Point Loma, and portions of La Jolla, and Mission Bay Park.

City Council

City Council - District 3

The third council district includes the community areas of Hillcrest, University Heights, Normal Heights, Kensington, Talmadge, North Park, South Park, Balboa Park, and portions of City Heights and Golden Hill.

City Council - District 4

The fourth council district includes Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Knox, Lincoln Park, Lomita Village, Mount Hope, Mountain View, North Bay Terraces, O'Farrell, Oak Park, Paradise Hills, Ridgeview, Skyline Hills, South Bay Terraces, South Encanto, Valencia Park, Webster, and Willie Henderson Area.

City Council - District 5

The fifth council district includes the communities of Carmel Mountain Ranch, Mira Mesa, Miramar Ranch North, Rancho Bernardo, Sabre Springs, San Pasqual Valley, and Scripps Ranch.

Council - District 6

The sixth council district includes the community areas of Bay Ho, Bay Park, Birdland, De Anza, Clairemont, Fashion Hills, Fashion Valley, Kearny Mesa, Linda Vista, Mission Bay Park, Mission Valley, Mission Village, Morena, Serra Mesa, Stonecrest, and Villa Morena.

City Council - District 7

The seventh council district includes the community areas of Allied Gardens, Chollas Creek, Colina Del Sol, Del Cerro, El Cerrito, Fox Canyon, Grantville, Islenair, Lake Murray, Miramar, Mission Trails Regional Park, Murphy Canyon, Oak Park, Redwood Village, Rolando Park, Rolando Village, San Carlos, San Diego State University College Area, and Tierrasanta.

City Council - District 8

The northern portion of the eighth council district includes the communities of Barrio Logan, a portion of Golden Hill, Grant Hill, Logan Heights, Memorial, Shelltown, Sherman Heights, Southcrest, and Stockton. The southern portion includes Egger Highlands, Nestor, Otay Mesa/Nestor, San Ysidro, the Tijuana River Valley, and Otay Mesa.

Council Administration

Council Administration functions under the administrative and policy direction of the Council President. It provides general office management for the council offices including the preparation of budgets, payrolls, personnel benefits, and liaison with other departments and governmental agencies. Council committee consultants provide consultation to one ad hoc and six standing committees of the City Council: Audit; Budget and Finance, Land Use and Housing, Natural Resources and Culture, Public Safety and Neighborhood Services, Rules, Open Government, and Intergovernmental Relations, and the Ad Hoc Redevelopment Committee.

Department Summary

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	93.38	91.89	(1.49)
Personnel Expenditures	\$ 9,161,511	\$ 8,928,896	\$ (232,615)
Non-Personnel Expenditures	1,273,040	1,350,197	77,157
Total Department Expenditures	\$ 10,434,551	\$ 10,279,093	\$ (155,458)
Total Department Revenue	\$ 182,698	\$ -	\$ (182,698)

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Council District 1	\$ 1,040,682	\$ 1,032,858	\$ (7,824)
Council District 2	1,003,475	1,011,500	8,025
Council District 3	1,123,099	1,118,785	(4,314)
Council District 4	1,099,469	1,094,025	(5,444)
Council District 5	1,047,541	1,035,006	(12,535)
Council District 6	972,108	1,075,140	103,032
Council District 7	1,106,880	1,102,617	(4,263)
Council District 8	1,115,310	1,111,349	(3,961)
Council Administration	1,925,987	1,697,813	(228,174)
Total	\$ 10,434,551	\$ 10,279,093	\$ (155,458)

Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Council District 1	10.21	10.00	(0.21)
Council District 2	10.00	10.00	0.00
Council District 3	10.88	10.00	(0.88)
Council District 4	10.41	10.00	(0.41)
Council District 5	9.00	9.00	0.00
Council District 6	10.00	10.00	0.00
Council District 7	10.00	10.00	0.00
Council District 8	10.00	10.00	0.00
Council Administration	12.88	12.89	0.01
Total	93.38	91.89	(1.49)

City Council

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 44,897	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	16,556	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(7,824)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Proposed Budgets at the approved levels.	0.00	(141,936)	-
Total	0.00	\$ (88,307)	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 466,134	\$ 428,086	\$ (38,048)
Fringe Benefits	434,477	456,904	22,427
PERSONNEL SUBTOTAL	\$ 900,611	\$ 884,990	\$ (15,621)
NON-PERSONNEL			
Supplies	\$ 13,892	\$ 13,197	\$ (695)
Contracts	64,347	69,158	4,811
Information Technology	45,832	44,897	(935)
Energy and Utilities	-	1,892	1,892
Other	15,000	17,724	2,724
Capital Expenditures	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 140,071	\$ 147,868	\$ 7,797
Total	\$ 1,040,682	\$ 1,032,858	\$ (7,824)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 84,874
20001071	2003	Council Member	0.00	1.00	75,096 - 75,096	75,096
20001256	20031	Council Member	1.00	0.00	75,096 - 75,096	-
20001165	2211	Council Representative 1	4.00	6.00	16,640 - 104,832	270,026
20001259	22111	Council Representative 1	3.00	0.00	16,640 - 104,832	-
20001166	2212	Council Representative 2A	1.00	2.00	16,640 - 104,832	140,026

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
90001074	21031	Management Intern-Mayor/Council - Hourly	0.21	0.00	24,274 - 29,203	-
		Adjust Budget To Approved Levels				(141,936)
Salaries and Wages Subtotal			10.21	10.00	\$	428,086
Fringe Benefits						
		Employee Offset Savings			\$	17,099
		Flexible Benefits				102,973
		Long-Term Disability				4,902
		Medicare				8,266
		Other Post-Employment Benefits				63,200
		Retiree Medical Trust				90
		Retirement 401 Plan				360
		Retirement ARC				223,453
		Risk Management Administration				10,070
		Supplemental Pension Savings Plan				19,592
		Unemployment Insurance				1,199
		Workers' Compensation				5,700
Fringe Benefits Subtotal						\$ 456,904
Total Personnel Expenditures						\$ 884,990

City Council

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 45,662	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	15,462	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(11,975)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Proposed Budgets at the approved levels.	0.00	(266,037)	-
Total	0.00	\$ (216,888)	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 445,309	\$ 371,859	\$ (73,450)
Fringe Benefits	372,303	450,743	78,440
PERSONNEL SUBTOTAL	\$ 817,612	\$ 822,602	\$ 4,990
NON-PERSONNEL			
Supplies	\$ 18,693	\$ 12,706	\$ (5,987)
Contracts	101,056	106,763	5,707
Information Technology	46,114	45,662	(452)
Energy and Utilities	2,000	3,230	1,230
Other	15,000	17,537	2,537
Capital Expenditures	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	\$ 185,863	\$ 188,898	\$ 3,035
Total	\$ 1,003,475	\$ 1,011,500	\$ 8,025

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	0.00	1.00	\$20,426 - \$149,323	\$ 98,010
20001257	21331	Council Assistant	1.00	0.00	20,426 - 149,323	-
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	1.00	6.00	16,640 - 104,832	343,318
20001259	22111	Council Representative 1	5.00	0.00	16,640 - 104,832	-
20001166	2212	Council Representative 2A	2.00	2.00	16,640 - 104,832	121,472

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Adjust Budget To Approved Levels						(266,037)
Salaries and Wages Subtotal			10.00	10.00		\$ 371,859
Fringe Benefits						
		Employee Offset Savings				\$ 19,239
		Flexible Benefits				98,177
		Long-Term Disability				5,515
		Medicare				9,301
		Other Post-Employment Benefits				63,200
		Retirement ARC				212,187
		Risk Management Administration				10,070
		Supplemental Pension Savings Plan				25,292
		Unemployment Insurance				1,350
		Workers' Compensation				6,412
Fringe Benefits Subtotal						\$ 450,743
Total Personnel Expenditures						\$ 822,602

City Council

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 46,324	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	15,839	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(4,314)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Proposed Budgets at the approved levels.	0.00	(62,999)	-
Reduction of Infrastructure Improvement Fund Transfer Adjustment reflects the removal of revenue associated with the transfer from the Infrastructure Improvement Fund to the General Fund.	0.00	-	(27,486)
Total	0.00	\$ (5,150)	\$ (27,486)

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 534,284	\$ 532,680	\$ (1,604)
Fringe Benefits	486,214	474,115	(12,099)
PERSONNEL SUBTOTAL	\$ 1,020,498	\$ 1,006,795	\$ (13,703)
NON-PERSONNEL			
Supplies	\$ 8,162	\$ 8,162	\$ -
Contracts	34,979	43,389	8,410
Information Technology	48,460	46,324	(2,136)
Energy and Utilities	-	542	542
Other	10,000	12,573	2,573
Capital Expenditures	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 102,601	\$ 111,990	\$ 9,389
Total	\$ 1,123,099	\$ 1,118,785	\$ (4,314)

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Other Financial Sources (Uses)	\$ 27,486	\$ -	\$ (27,486)
Total	\$ 27,486	\$ -	\$ (27,486)

City Council

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 93,018
20001071	2003	Council Member	0.00	1.00	75,096 - 75,096	75,096
20001256	20031	Council Member	1.00	0.00	75,096 - 75,096	-
20001165	2211	Council Representative 1	3.00	5.00	16,640 - 104,832	234,811
20001166	2212	Council Representative 2A	5.00	3.00	16,640 - 104,832	192,754
90001074	21031	Management Intern-Mayor/Council - Hourly	0.88	0.00	24,274 - 29,203	-
Adjust Budget To Approved Levels						(62,999)
Salaries and Wages Subtotal			10.88	10.00	\$	532,680
Fringe Benefits						
Employee Offset Savings						\$ 17,871
Flexible Benefits						90,789
Long-Term Disability						5,122
Medicare						8,638
Other Post-Employment Benefits						63,200
Retirement ARC						243,253
Risk Management Administration						10,070
Supplemental Pension Savings Plan						27,965
Unemployment Insurance						1,252
Workers' Compensation						5,955
Fringe Benefits Subtotal						\$ 474,115
Total Personnel Expenditures						\$ 1,006,795

City Council

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 47,693	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	15,511	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(5,444)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Proposed Budgets at the approved levels.	0.00	(194,077)	-
Total	0.00	\$ (136,317)	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 472,111	\$ 450,434	\$ (21,677)
Fringe Benefits	506,628	513,892	7,264
PERSONNEL SUBTOTAL	\$ 978,739	\$ 964,326	\$ (14,413)
NON-PERSONNEL			
Supplies	\$ 4,160	\$ 4,160	\$ -
Contracts	50,279	57,009	6,730
Information Technology	48,791	47,693	(1,098)
Energy and Utilities	1,500	2,297	797
Other	15,000	17,540	2,540
Capital Expenditures	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 120,730	\$ 129,699	\$ 8,969
Total	\$ 1,099,469	\$ 1,094,025	\$ (5,444)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 112,008
20001071	2003	Council Member	0.00	1.00	75,096 - 75,096	72,843
20001256	20031	Council Member	1.00	0.00	75,096 - 75,096	-
20001165	2211	Council Representative 1	8.00	6.00	16,640 - 104,832	349,420
20001166	2212	Council Representative 2A	0.00	2.00	16,640 - 104,832	110,240
90001074	21031	Management Intern-Mayor/Council - Hourly	0.41	0.00	24,274 - 29,203	-

City Council

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Adjust Budget To Approved Levels						(194,077)
Salaries and Wages Subtotal			10.41	10.00		\$ 450,434
Fringe Benefits						
		Employee Offset Savings				\$ 19,402
		Flexible Benefits				102,400
		Long-Term Disability				5,561
		Medicare				9,380
		Other Post-Employment Benefits				63,200
		Retirement ARC				262,393
		Risk Management Administration				10,070
		Supplemental Pension Savings Plan				33,660
		Unemployment Insurance				1,360
		Workers' Compensation				6,466
Fringe Benefits Subtotal						\$ 513,892
Total Personnel Expenditures						\$ 964,326

City Council

Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 44,384	\$ -
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Proposed Budgets at the approved levels.	0.00	34,932	-
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	13,730	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(12,535)	-
Total	0.00	\$ 80,511	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 478,800	\$ 544,582	\$ 65,782
Fringe Benefits	378,848	301,792	(77,056)
PERSONNEL SUBTOTAL	\$ 857,648	\$ 846,374	\$ (11,274)
NON-PERSONNEL			
Supplies	\$ 14,500	\$ 14,500	\$ -
Contracts	110,853	108,843	(2,010)
Information Technology	46,840	44,384	(2,456)
Energy and Utilities	200	732	532
Other	15,000	17,673	2,673
Capital Expenditures	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	\$ 189,893	\$ 188,632	\$ (1,261)
Total	\$ 1,047,541	\$ 1,035,006	\$ (12,535)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 92,019
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	7.00	6.00	16,640 - 104,832	281,799
20001166	2212	Council Representative 2A	0.00	1.00	16,640 - 104,832	60,736
		Adjust Budget To Approved Levels				34,932
Salaries and Wages Subtotal			9.00	9.00		\$ 544,582

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Fringe Benefits						
		Employee Offset Savings			\$	15,289
		Flexible Benefits				84,491
		Long-Term Disability				4,381
		Medicare				7,390
		Other Post-Employment Benefits				56,880
		Retiree Medical Trust				405
		Retirement 401 Plan				2,020
		Retirement ARC				105,669
		Risk Management Administration				9,063
		Supplemental Pension Savings Plan				10,038
		Unemployment Insurance				1,071
		Workers' Compensation				5,095
Fringe Benefits Subtotal						\$ 301,792
Total Personnel Expenditures						\$ 846,374

City Council

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 43,386	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	14,567	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(1,497)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Proposed Budgets at the approved levels.	0.00	(43,617)	-
Reduction of Infrastructure Improvement Fund Transfer Adjustment reflects the removal of revenue associated with the transfer from the Infrastructure Improvement Fund to the General Fund.	0.00	-	(32,000)
Total	0.00	\$ 12,839	\$ (32,000)

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
PERSONNEL			
Salaries and Wages	\$ 503,113	\$ 565,404	\$ 62,291
Fringe Benefits	401,959	428,306	26,347
PERSONNEL SUBTOTAL	\$ 905,072	\$ 993,710	\$ 88,638
NON-PERSONNEL			
Supplies	\$ 3,400	\$ 3,400	\$ -
Contracts	11,574	21,772	10,198
Information Technology	42,062	43,386	1,324
Energy and Utilities	-	398	398
Other	10,000	12,474	2,474
NON-PERSONNEL SUBTOTAL	\$ 67,036	\$ 81,430	\$ 14,394
Total	\$ 972,108	\$ 1,075,140	\$ 103,032

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Other Financial Sources (Uses)	\$ 32,000	\$ -	\$ (32,000)
Total	\$ 32,000	\$ -	\$ (32,000)

City Council

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 84,700
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	8.00	8.00	16,640 - 104,832	449,225
		Adjust Budget To Approved Levels				(43,617)
Salaries and Wages Subtotal			10.00	10.00		\$ 565,404
Fringe Benefits						
		Employee Offset Savings				\$ 18,307
		Flexible Benefits				81,802
		Long-Term Disability				5,247
		Medicare				8,850
		Other Post-Employment Benefits				63,200
		Retirement ARC				222,408
		Risk Management Administration				10,070
		Supplemental Pension Savings Plan				11,038
		Unemployment Insurance				1,283
		Workers' Compensation				6,101
Fringe Benefits Subtotal						\$ 428,306
Total Personnel Expenditures						\$ 993,710

City Council

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 44,936	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	16,435	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(4,263)	-
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Proposed Budgets at the approved levels.	0.00	(82,994)	-
Reduction of Infrastructure Improvement Fund Transfer Adjustment reflects the removal of revenue associated with the transfer from the Infrastructure Improvement Fund to the General Fund.	0.00	-	(32,000)
Total	0.00	\$ (25,886)	\$ (32,000)

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 514,076	\$ 527,505	\$ 13,429
Fringe Benefits	481,312	453,877	(27,435)
PERSONNEL SUBTOTAL	\$ 995,388	\$ 981,382	\$ (14,006)
NON-PERSONNEL			
Supplies	\$ 13,645	\$ 13,645	\$ -
Contracts	28,982	36,414	7,432
Information Technology	47,365	44,936	(2,429)
Energy and Utilities	1,500	3,201	1,701
Other	15,000	18,039	3,039
Capital Expenditures	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	\$ 111,492	\$ 121,235	\$ 9,743
Total	\$ 1,106,880	\$ 1,102,617	\$ (4,263)

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Other Financial Sources (Uses)	\$ 32,000	\$ -	\$ (32,000)
Total	\$ 32,000	\$ -	\$ (32,000)

City Council

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 84,874
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	4.00	7.00	16,640 - 104,832	389,793
20001166	2212	Council Representative 2A	4.00	1.00	16,640 - 104,832	60,736
Adjust Budget To Approved Levels						(82,994)
Salaries and Wages Subtotal			10.00	10.00	\$	527,505
Fringe Benefits						
		Employee Offset Savings			\$	18,314
		Flexible Benefits				90,013
		Long-Term Disability				5,250
		Medicare				8,853
		Other Post-Employment Benefits				63,200
		Retiree Medical Trust				188
		Retirement 401 Plan				750
		Retirement ARC				227,585
		Risk Management Administration				10,070
		Supplemental Pension Savings Plan				22,267
		Unemployment Insurance				1,283
		Workers' Compensation				6,104
Fringe Benefits Subtotal						\$ 453,877
Total Personnel Expenditures						\$ 981,382

City Council

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 43,569	\$ -
Adjustment to Council Districts' Expenditures Adjustment to personnel expenditures to set the Council Districts' Fiscal Year 2012 Proposed Budgets at the approved levels.	0.00	37,553	-
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	15,106	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(3,961)	-
Reduction of Infrastructure Improvement Fund Transfer Adjustment reflects the removal of revenue associated with the transfer from the Infrastructure Improvement Fund to the General Fund.	0.00	-	(32,000)
Total	0.00	\$ 92,267	\$ (32,000)

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 524,691	\$ 625,243	\$ 100,552
Fringe Benefits	485,524	371,779	(113,745)
PERSONNEL SUBTOTAL	\$ 1,010,215	\$ 997,022	\$ (13,193)
NON-PERSONNEL			
Supplies	\$ 12,463	\$ 12,463	\$ -
Contracts	27,150	34,884	7,734
Information Technology	45,482	43,569	(1,913)
Energy and Utilities	-	862	862
Other	15,000	17,549	2,549
Capital Expenditures	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	\$ 105,095	\$ 114,327	\$ 9,232
Total	\$ 1,115,310	\$ 1,111,349	\$ (3,961)

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Other Financial Sources (Uses)	\$ 32,000	\$ -	\$ (32,000)
Total	\$ 32,000	\$ -	\$ (32,000)

City Council

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20001102	2133	Council Assistant	1.00	1.00	\$20,426 - \$149,323	\$ 95,836
20001071	2003	Council Member	1.00	1.00	75,096 - 75,096	75,096
20001165	2211	Council Representative 1	8.00	8.00	16,640 - 104,832	416,758
		Adjust Budget To Approved Levels				37,553
Salaries and Wages Subtotal			10.00	10.00		\$ 625,243
Fringe Benefits						
		Employee Offset Savings				\$ 17,964
		Flexible Benefits				63,789
		Long-Term Disability				5,149
		Medicare				8,684
		Other Post-Employment Benefits				63,200
		Retirement ARC				187,612
		Risk Management Administration				10,070
		Supplemental Pension Savings Plan				8,066
		Unemployment Insurance				1,258
		Workers' Compensation				5,987
Fringe Benefits Subtotal						\$ 371,779
Total Personnel Expenditures						\$ 997,022

City Council

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 152,357	\$ -
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	28,753	-
Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.39	10,155	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(7,675)	-
Reduction of Infrastructure Improvement Fund Transfer Adjustment reflects the removal of revenue associated with the transfer from the Infrastructure Improvement Fund to the General Fund.	0.00	-	(59,212)
Total	0.39	\$ 183,590	\$ (59,212)

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
PERSONNEL			
Salaries and Wages	\$ 1,053,545	\$ 875,201	\$ (178,344)
Fringe Benefits	622,183	556,494	(65,689)
PERSONNEL SUBTOTAL	\$ 1,675,728	\$ 1,431,695	\$ (244,033)
NON-PERSONNEL			
Supplies	\$ 19,252	\$ 19,252	\$ -
Contracts	119,182	129,580	10,398
Information Technology	29,941	28,753	(1,188)
Energy and Utilities	75,284	81,868	6,584
Other	4,100	4,165	65
Capital Expenditures	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	\$ 250,259	\$ 266,118	\$ 15,859
Total	\$ 1,925,987	\$ 1,697,813	\$ (228,174)

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Other Financial Sources (Uses)	\$ 59,212	\$ -	\$ (59,212)
Total	\$ 59,212	\$ -	\$ (59,212)

City Council

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
90000544	1535E	Clerical Assistant 2 - Hourly	0.17	0.00	\$29,931 - \$36,067	\$ -
20001203	2251	Committee Consultants Secretary	1.00	1.00	16,640 - 104,832	62,254
20001164	2210	Council Committee Consultant	6.50	6.50	19,323 - 151,840	436,239
20001165	2211	Council Representative 1	2.00	3.00	16,640 - 104,832	192,171
20001166	2212	Council Representative 2A	2.00	1.00	16,640 - 104,832	70,013
20001167	2213	Council Representative 2B	1.00	1.00	19,323 - 151,840	93,226
90001074	21031	Management Intern-Mayor/Council - Hourly	0.21	0.39	24,274 - 29,203	9,467
		Termination Pay Annual Leave				11,831
Salaries and Wages Subtotal			12.88	12.89	\$	875,201
Fringe Benefits						
		Employee Offset Savings			\$	25,616
		Flexible Benefits				93,195
		Long-Term Disability				7,425
		Medicare				12,519
		Other Post-Employment Benefits				75,840
		Retiree Medical Trust				162
		Retirement 401 Plan				650
		Retirement ARC				279,405
		Retirement DROP				1,804
		Risk Management Administration				12,084
		Supplemental Pension Savings Plan				35,480
		Unemployment Insurance				1,815
		Workers' Compensation				10,499
Fringe Benefits Subtotal						\$ 556,494
Total Personnel Expenditures						\$ 1,431,695